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# **Montgomery County Green Policy: Paper, Printing, and Mailing Reduction Initiative**

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**Cross-Agency Special Topic  
Meeting #4**



# CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



# Agenda

- **Welcome and Introductions**
- **Progress in reducing paper and printing use**
  - County-wide
  - By department
  - Paper orders from external vendors
- **Toner expenditures and usage**
- **DEP site visits to heavy-user departments**
- **DTS role in Initiative**
- **New copier contract**
- **Expanding the green initiative beyond paper and mail**
- **Wrap-up**



# Meeting Goals

## Meeting Goals:

- Review progress toward reducing paper and mailing costs
- Analyze Initiative's environmental impact
- Determine if departments are adhering to AP 5-23
- Identify transferrable best practices from high performing Departments
- Examine ideas to expand the County's green policy

## How we will measure success:

- Quantify the monetary savings and reduced environmental impact from print and mailing use across County departments



# Initiative Overview

As directed by the County Executive, in FY10 the County launched a paper and printing reduction initiative to reduce the costs and environmental impact of government operations.

**Initiative was formalized into an Administrative Procedure in June 2011.**  
**AP 5-23 states:**

- Departments will decrease the amount of paper used, number and/or quantities of materials printed, and the amount spent on purchasing paper and postage costs
- CAO sets yearly spending targets for reductions
- Departments will purchase paper from the Print Shop except “in those instances where special types of paper are needed and *not available* from the Print Shop”
- All white and colored paper should be 30% post-consumer recycled material
- Toner cartridges should be remanufactured models
- Departments should revisit their printed materials (publications, annual reports, and newsletters) and only print when special or legal circumstances apply
- Departments must use the most economical way to mail documents



# Progress in Reducing Paper and Printing Use

## Data Baseline

- FY08: Baseline for sheets of paper usage and individual departments
- FY09: Baseline for dollar expenditures for county at-large

## Initial Goals Established

- Reduce paper use by 15% in one year
- Reduce print and mail expenditures by \$1 million in one year

## Initial Results

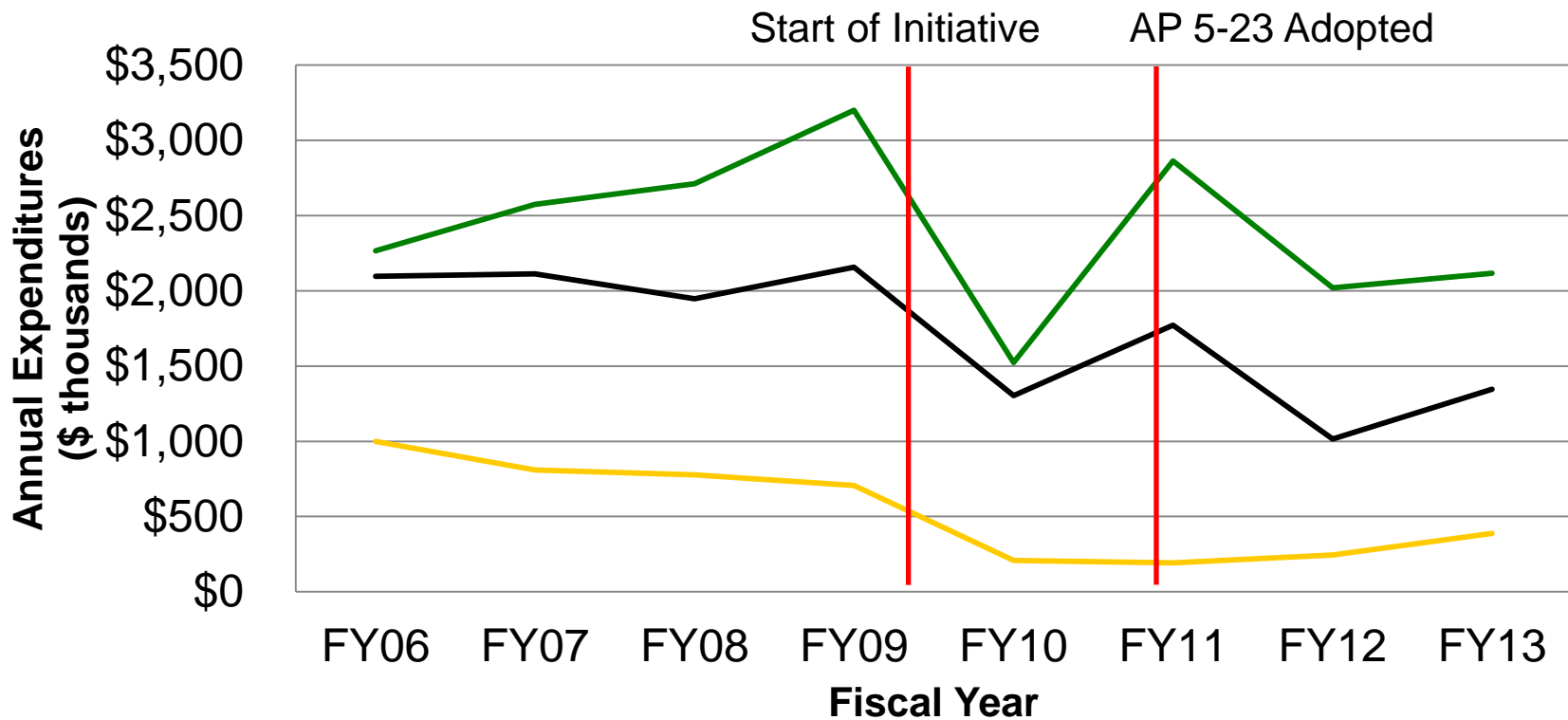
- Paper use and cost goals for the first year (FY10) were exceeded by a wide margin
  - Paper usage *decreased 22%* as compared to FY08
  - Expenditures *dropped by \$3 million* as compared to FY09

## Out-Year Growth

- Both expenditures and paper use have grown since initial declines in early years of the Initiative



# Total Expenditures for Printing and Mail



— Printing/Central Dup. — Outside Printing — Mail

In the first full year after AP 5-23 was adopted, expenditures declined.  
However, expenditures increased from FY12 to FY13.

*\*New Data System for FY11 information, some difference in the data when compared to prior years.*

*The following account codes are excluded: 63016 (Imaging), 63018 (Document Shredding), 63206 (Inter-Office Pony Charge). Expenditures from the DGS CIP and Central Duplicating Fund are also excluded.*



## Total Actual Expenditures for Printing and Mail (\$ thousands)

Category	FY06	FY07	FY08	FY09	FY10	FY11*	FY12*	FY13*
Central Printing	\$2,267	\$2,574	\$2,712	\$3,199	\$1,523	\$2,864	\$2,020	\$2,118
Outside Printing	\$999	\$808	\$776	\$706	\$208	\$193	\$244	\$387
Mail All	\$2,095	\$2,112	\$1,947	\$2,156	\$1,304	\$1,773	\$1,015	\$1,346
Total	\$5,361	\$5,494	\$5,435	\$6,061	\$3,035	\$4,829	\$3,279	\$3,851
% Difference from FY2009 Baseline					-50%	-20%	-46%	-36%

Includes all County Departments, including non-executive agencies. These amounts do not include Board of Elections expenditures for all years.

County's FY13 expenditures are 36% less than baseline expenditures, but have grown 17% since FY12.

*\*New Data System for FY11 information, some difference in the data when compared to prior years. The following account codes are excluded: 63016 (Imaging), 63018 (Document Shredding), 63206 (Inter-Office Pony Charge). Expenditures from the DGS Central Duplicating Fund are also excluded.*





# Back-story Behind Dollar Amounts

- **Board of Elections (BOE) removed from analysis**
  - Due to election cycles drastically changing data, BOE is excluded from all years
- **Print Shop Chargeback Changes:**
  - DGS Print Shop is in charge of all copy paper purchases in the County
    - Print Shop is charging the cost for copy paper back to departments via Account Code: 63022 (Printing)
- **ERP Implementation**
  - Data from FY11 to present are provided through ERP
  - Potential for data variations due to new reporting and tracking system
- **Procurement Freezes**
  - The CAO implemented a freeze on all non-essential purchases in April of 2010
  - This freeze was not lifted until January 1, 2012



# Top 5 Departments Reducing Print and Mail Costs

Dept	Print and Mail Expenditures (In Order by Greatest Percent Savings in FY13 from FY08)						
	Benchmark FY08	Actual FY10	Actual FY11	Actual FY12	Actual FY13	% Change FY08 to 13	% Change FY12 to 13
<b>OEMHS</b>	\$20,680	\$13,965	\$10,937	\$6,841	\$2,419	<b>-88%</b>	<b>-65%</b>
<b>CEX*</b>	\$58,556	\$26,948	\$62,420	\$13,707	\$7,831	<b>-87%</b>	<b>-43%</b>
<b>DTS</b>	\$63,346	\$17,740	\$24,772	\$9,013	\$10,088	<b>-84%</b>	<b>12%</b>
<b>DPS</b>	\$118,996	\$51,202	\$48,723	\$35,612	\$29,971	<b>-75%</b>	<b>-16%</b>
<b>OMB</b>	\$62,627	\$21,235	\$21,237	\$9,060	\$18,552	<b>-70%</b>	<b>105%</b>

In addition to the departments shown above, HHS and HRC were successful in lowering their department's expenditures from FY12 by 8% and 38% respectively.

\* Included in CEC reorganization, effective as of FY12

Source: Financial Database Systems; Only Executive Branch Departments Listed

**Green** = >-15%, **Yellow** = 0 to -14%, **Red** = >0%



# FY13 Print and Mail Expenditures By Department (1/3)

Dept	Print and Mail Expenditures						
	Benchmark FY08	Actual FY10	Actual FY11	Actual FY12	Actual FY13	% Change FY08 to 13	% Change FY12 to 13
<b>CAT</b>	\$99,678	\$59,680	\$121,674	\$61,435	\$65,265	-35%	6%
<b>CEC*</b>	N/A	N/A	\$13,302	\$13,528	\$42,908	N/A	217%
<b>CEX*</b>	\$58,556	\$26,948	\$62,420	\$13,707	\$7,831	-87%	-43%
<b>CFW*</b>	\$71,579	\$14,150	\$38,821	N/A	N/A	N/A	N/A
<b>CUPF</b>	\$17,760	\$4,740	\$18,421	\$6,124	\$9,526	-46%	56%
<b>DED</b>	\$31,019	\$6,338	\$18,713	\$12,242	\$12,434	-60%	2%
<b>DEP</b>	\$272,475	\$199,277	\$279,490	\$157,387	\$180,018	-34%	14%
<b>DGS</b>	\$57,437	\$36,593	\$94,133	\$45,505	\$46,099	-20%	1%
<b>DHCA</b>	\$129,380	\$83,169	\$98,572	\$62,431	\$91,734	-29%	47%
<b>DLC</b>	\$212,696	\$136,490	\$148,227	\$112,689	\$128,321	-40%	14%

\* Included in CEC reorganization, effective as of FY12

Source: Financial Database Systems; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%



## FY13 Print and Mail Expenditures By Department (2/3)

Dept	Print and Mail Expenditures						
	Benchmark FY08	Actual FY10	Actual FY11	Actual FY12	Actual FY13	% Change FY08 to 13	% Change FY12 to 13
<b>DOCR</b>	\$247,892	\$101,286	\$119,591	\$146,438	\$163,108	-34%	11%
<b>DOT</b>	\$1,111,346	\$372,952	\$582,120	\$395,071	\$467,087	-58%	18%
<b>DPS</b>	\$118,996	\$51,202	\$48,723	\$35,612	\$29,971	-75%	-16%
<b>DTS</b>	\$63,346	\$17,740	\$24,772	\$9,013	\$10,088	-84%	12%
<b>FIN</b>	\$492,434	\$281,095	\$267,076	\$270,754	\$285,762	-42%	6%
<b>HHS</b>	\$1,013,500	\$232,434	\$657,306	\$618,097	\$566,197	-44%	-8%
<b>HRC</b>	\$15,772	\$14,827	\$22,775	\$10,751	\$6,709	-57%	-38%
<b>IGR</b>	\$2,053	\$960	\$2,116	\$1,176	\$1,334	-35%	13%
<b>LIB</b>	\$191,483	\$120,096	\$105,040	\$59,684	\$71,164	-63%	19%

Source: Financial Database Systems; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%



# FY13 Print and Mail Expenditures By Department (3/3)

Dept	Print and Mail Expenditures						
	Benchmark FY08	Actual FY10	Actual FY11	Actual FY12	Actual FY13	% Change FY08 to 13	% Change FY12 to 13
<b>MCFRS</b>	\$363,806	\$95,580	\$127,917	\$114,031	\$226,740	-38%	99%
<b>MCPD</b>	\$639,406	\$287,354	\$611,494	\$257,110	\$306,023	-52%	19%
<b>OCP</b>	\$27,949	\$13,987	\$31,687	\$7,923	\$9,224	-67%	16%
<b>OEMHS</b>	\$20,680	\$13,965	\$10,937	\$6,841	\$2,419	-88%	-65%
<b>OHR</b>	\$255,681	\$73,025	\$201,556	\$142,184	\$190,485	-25%	34%
<b>OMB</b>	\$62,627	\$21,235	\$21,237	\$9,060	\$18,552	-70%	105%
<b>PIO</b>	\$36,121	\$8,496	\$42,725	\$11,184	\$155,742	331%	1293%
<b>REC</b>	\$409,685	\$267,134	\$432,781	\$182,667	\$238,526	-42%	31%
<b>RSC*</b>	\$32,231	\$12,972	\$10,913	N/A	N/A	N/A	N/A
<b>Total</b>	<b>\$6,055,588</b>	<b>\$2,553,725</b>	<b>\$4,214,537</b>	<b>\$2,762,644</b>	<b>\$3,333,266</b>	<b>-45%</b>	<b>21%</b>

\* Included in CEC reorganization, effective as of FY12

Source: Financial Database Systems; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%



# FY13 Print and Mail Expenditures By Non-Executive

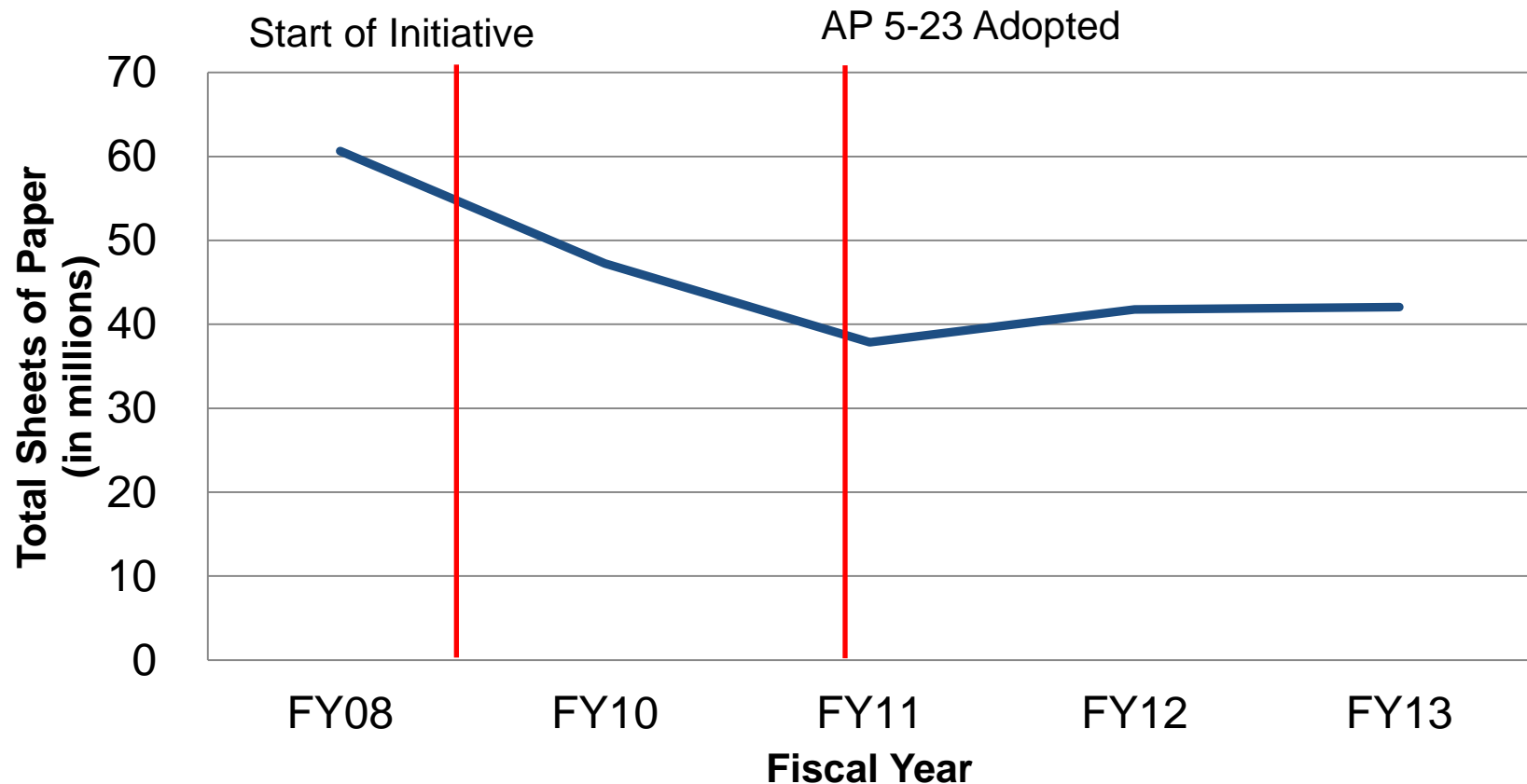
Dept	Print and Mail Expenditures						
	Benchmark FY08	Actual FY10	Actual FY11	Actual FY12	Actual FY13	% Change FY08 to 13	% Change FY12 to 13
BOA	\$7,206	\$3,562	\$11,765	\$7,221	\$9,554	33%	32%
CCT	\$191,699	\$214,414	\$169,685	\$189,569	\$180,379	-6%	-5%
CCL	\$224,789	\$156,213	\$218,903	\$134,012	\$130,928	-42%	-2%
Debt	\$0	\$0	\$1,293	\$3,742	\$1,272	N/A	-66%
ECM	\$1,308	\$490	\$505	\$102	\$1,107	-15%	988%
OIG	\$2,212	\$276	\$1,320	\$545	\$1,398	-37%	156%
OLO	\$18,495	\$6,465	\$14,880	\$4,664	\$8,395	-55%	80%
MSPB	\$998	\$1,060	\$1,890	\$660	\$804	-19%	22%
NDA, ND RD	\$0	\$0	\$47,675	\$44,798	\$50,260	N/A	12%
PCL	\$1,005	\$23	\$0	N/A	N/A	N/A	N/A
SHRF	\$81,474	\$52,555	\$88,295	\$64,267	\$67,255	-17%	5%
SAO	\$77,227	\$43,156	\$53,126	\$63,390	\$60,365	-22%	-5%
ZAH	\$10,736	\$4,994	\$5,362	\$4,280	\$5,865	-45%	37%
Total	\$617,149	\$483,208	\$614,699	\$517,249	\$517,580	-16%	0.06%



Green = >-15%, Yellow = 0 to -14%, Red = >0%

Source: Financial Database Systems

# County-Wide Paper Purchases



**Paper purchases showed steady declines from FY08 to FY11, but progress has stalled since FY11.**

*NOTE: The data above represent sheets of paper purchased by executive departments from the Print Shop and Office Depot, with BOE's purchases excluded. Rolls of paper for cash registers or large plotters have been excluded.*



# Progress in Reducing Paper and Printing Use Environmental Impact for FY13

Environmental Area	FY13 Paper Reduced	Impact Equivalent
Wood Use	121 tons	Equivalent of about 780 trees
Net Energy	1,362 million BTU's	Equivalent of about 15 homes/year
Greenhouse Gases	231,343 pounds CO2 equiv.	Equivalent of about 21 cars/year
Wastewater	905,173 gallons	Equivalent of about 1 Olympic-sized swimming pools
Solid Waste	78,800 pounds	Equivalent of about 3 garbage trucks

In addition to budgetary savings, County government's reduction in paper use has environmental benefits across many areas. An estimated savings impact is presented here of total paper not used for FY13 as compared to FY08 levels. The 92,896 pounds of paper is converted to different environmental units.

*Estimates from difference of paper used from FY13 to the FY08 baseline determines paper saved/reduced. The pounds of paper only include all executive departments except BOE. Converted sheets to pounds of paper saved and assumed 30% recycled content. (18,579,170 sheets / 500 sheets per ream X 2.5 lbs per ream = 92,896 pounds of paper saved)*

*Source: Environmental impact estimates were made using the Environmental Paper Network Paper Calculator. For more information visit [www.papercalculator.org](http://www.papercalculator.org).*





# Progress in Reducing Paper and Printing Use Environmental Impact for Initiative through FY13

Environmental Area	Total Paper Reduced	Impact Equivalent
Wood Use	486 tons	Equivalent of about 3,126 trees
Net Energy	5,456 million BTU's	Equivalent of about 60 homes/year
Greenhouse Gases	926,694 pounds CO2 equiv.	Equivalent of about 84 cars/year
Wastewater	3,625,868 gallons	Equivalent of about 5 Olympic-sized swimming pools
Solid Waste	315,649 pounds	Equivalent of about 11 garbage trucks

By decreasing paper use and using at minimum 30% recycled content, the County has saved 73,669,444 sheets of paper (372,115 pounds) as compared to FY08 usage levels.

*Estimates from difference of paper used from FYs10-13 to the FY08 baseline determines paper saved/reduced. The pounds of paper only include all executive departments except BOE. Converted sheets to pounds of paper saved and assumed 30% recycled content. (372,115 sheets/ 500 sheets per ream X 2.5 lbs per ream = 92,896 pounds of paper saved)*

*Source: Environmental impact estimates were made using the Environmental Paper Network Paper Calculator. For more information visit [www.papercalculator.org](http://www.papercalculator.org).*



# Top 5 Departments in Reducing Paper Purchases

Dept	Paper Purchases (Ordered from Largest Percent Reductions in FY13 compared to FY08)						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
<b>DTS</b>	2,136,500	874,200	685,000	525,000	455,000	-79%	-13%
<b>DGS</b>	2,918,750	1,393,650	1,017,750	803,250	867,250	-70%	8%
<b>OEMHS</b>	295,000	57,000	0	60,000	100,000	-66%	67%
<b>OCP</b>	220,250	52,500	35,000	95,250	95,000	-57%	-0.26%
<b>DEP</b>	1,496,025	401,750	579,200	502,500	704,750	-53%	40%
<b>Totals</b>	<b>2,011,275</b>	<b>511,250</b>	<b>614,200</b>	<b>657,750</b>	<b>899,750</b>	<b>-55%</b>	<b>37%</b>

Comparing FY13 to FY08 levels, the top 5 departments have saved 1,111,525 sheets of paper, or 5,558 pounds of paper. These departments combined have saved the equivalent of 47 trees.

Converted sheets to pounds of paper saved and assumed 30% recycled content. (1,111,525 sheets/ 500 sheets per ream X 2.5 lbs per ream = 5,558 pounds of paper saved)

Source: Environmental impact estimates were made using the Environmental Paper Network Paper Calculator. For more information visit [www.papercalculator.org](http://www.papercalculator.org).

**Green** = >-15%, **Yellow** = 0 to -14%, **Red** = >0%



# Departments with FY13 Paper Purchases Exceeding FY08 Levels

Dept	Paper Purchases (Ordered from Highest Increase in FY13 as compared to FY08)						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
<b>MCFRS</b>	1,455,700	1,563,400	1,059,500	2,382,250	2,393,550	<b>64%</b>	<b>0.47%</b>
<b>CAT</b>	1,290,250	1,126,000	891,500	1,150,500	1,513,000	<b>17%</b>	<b>32%</b>
<b>DOT</b>	2,293,300	2,802,150	2,151,054	2,945,750	2,613,600	<b>14%</b>	<b>-11%</b>
<b>Totals</b>	<b>5,039,250</b>	<b>5,491,550</b>	<b>4,102,054</b>	<b>6,478,500</b>	<b>6,520,150</b>	<b>29%</b>	<b>1%</b>

If these departments returned to FY08 levels, they would save 1,480,900 sheets of paper, or 7,404 pounds of paper. This increase is equivalent to one household's yearly energy use.

Converted sheets to pounds of paper saved and assumed 30% recycled content. (1,480,900 sheets/ 500 sheets per ream X 2.5 lbs per ream = 5,558 pounds of paper saved)

Source: Environmental impact estimates were made using the Environmental Paper Network Paper Calculator. For more information visit [www.papercalculator.org](http://www.papercalculator.org).

**Green** = >-15%, **Yellow** = 0 to -14%, **Red** = >0%



# FY13 Paper Purchases By Department (1/3)

Dept	Paper Purchases						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
CAT	1,290,250	1,126,000	891,500	1,150,500	1,513,000	17%	32%
CEX/CEC*	585,000	272,000	268,500	505,500	583,000	-0.34%	-18%
CFW**	305,000	129,000	105,500	0	0	N/A	N/A
CUPF	216,050	145,000	157,500	135,000	155,000	-28%	15%
DED	582,250	755,750	230,004	583,500	477,500	-18%	-18%
DEP	1,496,025	401,750	579,200	502,500	704,750	-53%	40%
DGS	2,918,750	1,393,650	1,017,750	803,250	867,250	-70%	8%
DHCA	977,000	643,500	507,506	508,100	592,000	-39%	17%
DLC	2,827,500	2,380,000	2,402,020	3,102,000	2,649,250	-6%	-15%

\*CEC orders from the Print Shop are included in CEX as of FY12

\*\* Included in CEC reorganization, effective as of FY12

Source: Office Depot and Print Shop Reports

Green = >-15%, Yellow = 0 to -14%, Red = >0%



# FY13 Paper Purchases By Department (2/3)

Dept	Paper Purchases						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
<b>DOCR</b>	6,027,250	4,300,650	3,978,900	3,172,250	3,971,700	-34%	25%
<b>DOT</b>	2,293,300	2,802,150	2,151,054	2,945,750	2,613,600	14%	-11%
<b>DPS</b>	1,246,000	825,000	1,033,500	1,031,000	849,000	-32%	-18%
<b>DTS*</b>	2,136,500	874,200	685,000	525,000	455,000	-79%	-13%
<b>FIN</b>	1,600,500	1,368,000	863,000	907,000	1,394,000	-13%	54%
<b>HHS</b>	16,550,550	14,969,150	12,172,700	11,829,150	10,868,950	-34%	-8%
<b>HRC</b>	75,645	92,250	61,450	50,000	45,000	-41%	-10%
<b>IGR</b>	78,000	46,500	35,500	38,000	46,500	-40%	22%
<b>LIB</b>	3,826,450	2,379,000	1,627,000	2,210,000	1,879,250	-51%	-15%

\* Revised from prior years to include Data Center, excludes ERP Project.

Source: Office Depot and Print Shop Reports

**Green** = >-15%, **Yellow** = 0 to -14%, **Red** = >0%



# FY13 Paper Purchases By Department (3/3)

Dept	Paper Purchases						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
<b>MCFRS</b>	1,455,700	1,563,400	1,059,500	2,382,250	2,393,550	64%	0.47%
<b>MCPD</b>	8,253,000	7,165,150	4,986,652	6,007,250	7,037,500	-15%	17%
<b>OCP</b>	220,250	52,500	35,000	95,250	95,000	-57%	-0.26%
<b>OEMHS</b>	295,000	57,000	0	60,000	100,000	-66%	67%
<b>OHR</b>	1,435,750	990,700	852,800	984,400	748,250	-48%	-24%
<b>OMB</b>	706,000	404,500	286,000	316,500	363,000	-49%	15%
<b>PIO</b>	138,500	55,000	177,750	80,500	85,000	-39%	6%
<b>REC</b>	2,609,100	1,728,450	1,281,700	1,635,500	1,582,550	-39%	-3%
<b>RSC*</b>	503,450	314,750	409,250	0	0	N/A	N/A
<b>Total</b>	<b>60,648,770</b>	<b>47,235,000</b>	<b>37,856,236</b>	<b>41,764,800</b>	<b>42,371,600</b>	<b>-31%</b>	<b>1%</b>

\* Included in CEC reorganization, effective as of FY12

Source: Office Depot and Print Shop Reports

Green = >-15%, Yellow = 0 to -14%, Red = >0%



# FY13 Paper Purchases By Non-Executive Departments

Dept	Paper Purchases						
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	FY12 Sheets of Paper	FY13 Sheets of Paper	% Change FY08 to 13	% Change FY12 to 13
<b>BOA</b>	144,500	83,250	15,750	66,500	90,000	-38%	35%
<b>CCT</b>	179,000	273,180	158,750	173,250	155,760	-13%	-10%
<b>CCL</b>	1,135,500	845,000	35,100	368,250	486,000	-57%	32%
<b>OIG</b>	35,000	35,000	0	60,000	30,000	-14%	-50%
<b>MSPB</b>	0	0	10,000	25,000	0	N/A	N/A
<b>SHRF</b>	1,184,000	634,000	1,275,000	1,426,500	1,331,000	12%	-7%
<b>SAO</b>	2,395,000	2,425,000	1,138,000	2,720,500	2,705,000	13%	-1%
<b>ZAH</b>	187,500	120,000	15,000	90,000	110,000	-41%	22%
<b>Total</b>	<b>5,260,500</b>	<b>4,415,430</b>	<b>2,647,600</b>	<b>4,930,000</b>	<b>4,907,760</b>	<b>-7%</b>	<b>-0.45%</b>

Source: Office Depot and Print Shop Reports

Green = >-15%, Yellow = 0 to -14%, Red = >0%



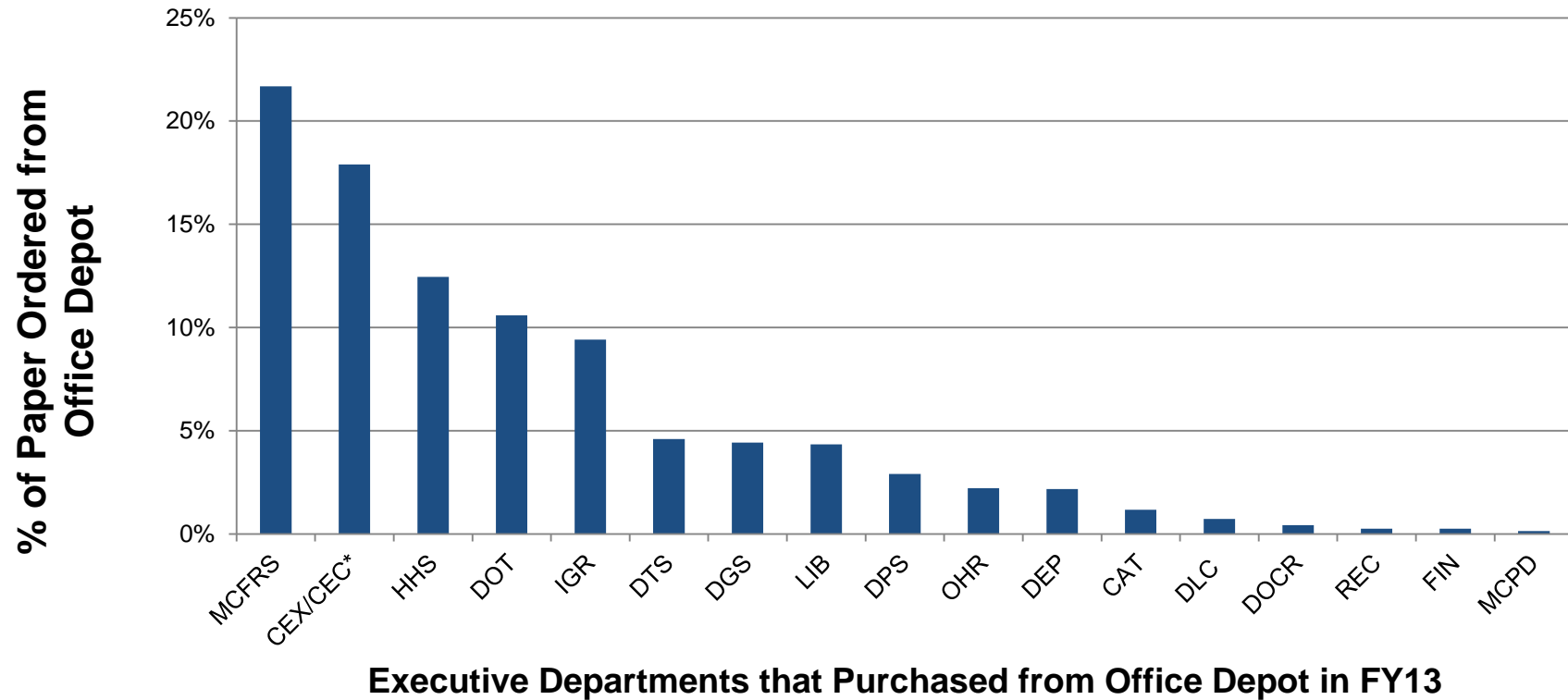
## Paper Purchases by Source

- AP 5-23 states that all departments are to order paper through the Print Shop effective FY12
- Between FY12 and FY13, purchases from the County, including the Print Shop, have dropped by 87% from Office Depot
- In FY13, 17 executive departments ordered reams of paper from Office Depot





# % of Total Paper Purchases from Office Depot in FY13



Of departments purchasing more than 10% of their paper from Office Depot, all are departments with multiple facilities spread across the County.



*\*CEX purchased 1,500 sheets while CEC purchased 87,000 sheets from Office Depot.*

## Office Depot Purchases (1 of 2)

- **Sample of purchases from Office Depot in FY13:**
  - Boxes containing 5,000 sheets of white, letter-sized paper
  - 500 sheet packages for colored paper (pink, green, blue, goldenrod)
  - Paper rolls for adding machines, cash registers, and plotters
  - Photo paper
- **The County's full-service Print Shop has much of this paper in stock and can do special orders for departments**

Procurement officers in departments should be reminded of AP 5-23



## Office Depot Purchases (2 of 2)

### ■ Price Comparisons\*:

- Box with 10 reams of letter-sized, white paper: 3%-40% cheaper in Print Shop
- Ream of letter-sized, colored paper: 14%-120% cheaper in Print Shop

Departments can realize significant cost savings by purchasing paper through the Print Shop.

\*Price comparisons based on costs to departments to purchase similar items from the Print Shop as compared to Office Depot offerings. The Office Depot comparison included the County discounted rates.



# Toner Usage and Purchases by All Departments

- Data were compiled from Office Depot Account for Montgomery County Government (includes non-executive departments)
- From FY10 to FY12 over 500 types of products were purchased
- In FY12, remanufactured toner and ink only comprised of \$37,752 (7%) of total spending and 384 (5%) of the total pieces purchased
- The County has increasingly spent more on printer products
- The average price of the same units purchased in FY12 was 91 cents cheaper than in FY10

	Total Pieces	Total Dollar	Average Price per Piece Ordered
<b>FY10</b>	<b>6,660</b>	<b>\$372,112</b>	<b>\$87.16</b>
<b>FY11</b>	<b>6,613</b>	<b>\$447,617</b>	<b>\$89.66</b>
<b>FY12</b>	<b>7,254</b>	<b>\$518,804</b>	<b>\$83.86</b>



The above amount excludes the Board of Elections Department

# Toner Expenditures By Executive Department (1/2)

Dept	“Toner” Pieces and Expenditures					
	FY10 Pieces	FY10 Dollars	FY11 Pieces	FY11 Dollars	FY12 Pieces	FY12 Dollars
<b>BIT</b>	0	\$0	52	\$5,500	71	\$6,774
<b>CAT</b>	78	\$11,917	47	\$6,689	73	\$11,250
<b>CEC*</b>	N/A	N/A	N/A	N/A	34	\$3,412
<b>CEX*</b>	57	\$5,047	67	\$5,320	44	\$6,363
<b>CFW*</b>	3	\$327	2	\$177	N/A	N/A
<b>CUPF</b>	0	\$0	25	\$1,792	N/A	N/A
<b>DED</b>	79	\$8,915	52	\$5,569	21	\$2,043
<b>DEP</b>	136	\$7,730	44	\$3,093	46	\$3,236
<b>DGS</b>	153	\$9,384	324	\$19,716	334	\$22,622
<b>DHCA</b>	227	\$12,930	95	\$7,956	50	\$3,821
<b>DLC</b>	195	\$4,793	224	\$5,787	288	\$10,273
<b>DOCR</b>	812	\$60,526	818	\$54,166	757	\$49,238
<b>DOT</b>	1,452	\$19,318	697	\$31,626	485	\$41,426
<b>DPS</b>	42	\$811	249	\$8,855	242	\$16,056
<b>DTS</b>	0	\$0	5	\$343	108	\$10,674

\* Included in CEC reorganization, effective as of FY12  
Source: Office Depot Report for County Account



# Toner Expenditures By Executive Department (2/2)

Dept	"Toner" Pieces and Expenditures					
	FY10 Pieces	FY10 Dollars	FY11 Pieces	FY11 Dollars	FY12 Pieces	FY12 Dollars
FIN	73	\$7,287	91	\$8,037	91	\$7,377
HHS	1,556	\$71,730	1,339	\$79,737	1,455	\$95,583
HRC	64	\$2,917	35	\$1,574	17	\$508
IGR	4	\$476	5	\$665	9	\$994
LIB	20	\$1,807	146	\$10,314	198	\$11,268
MCFRS	595	\$43,625	438	\$30,287	741	\$41,223
MCPD	407	\$26,074	916	\$60,796	802	\$41,840
OCP	0	\$0	7	\$275	13	\$593
OEMHS	5	\$362	20	\$1,668	7	\$373
OHR	50	\$2,432	29	\$1,055	44	\$3,754
OMB	32	\$5,925	27	\$4,291	53	\$5,427
PIO	37	\$7,775	45	\$9,288	21	\$2,630
REC	15	\$1,450	184	\$16,432	335	\$32,260
RSC*	58	\$3,541	30	\$1,999	N/A	N/A
<b>Total</b>	<b>6,150</b>	<b>\$317,099</b>	<b>6,013</b>	<b>\$383,005</b>	<b>6,339</b>	<b>\$431,018</b>

\* Included in CEC reorganization, effective as of FY12

Source: Office Depot Report for County Account



# Toner Expenditures By Non-Executive Department

Dept	"Toner" Pieces and Expenditures					
	FY10 Pieces	FY10 Dollars	FY11 Pieces	FY11 Dollars	FY12 Pieces	FY12 Dollars
<b>BOA</b>	1	\$203	3	\$304	3	\$257
<b>CCL</b>	48	\$7,035	133	\$20,722	146	\$19,850
<b>CCT</b>	236	\$28,665	122	\$13,836	256	\$26,202
<b>ECM</b>	0	\$0	0	\$0	2	\$28
<b>OIG</b>	0	\$0	0	\$0	4	\$647
<b>MSPB</b>	0	\$0	2	\$235	0	\$0
<b>OLO</b>	0	\$0	10	\$1,549	4	\$651
<b>SAO</b>	179	\$14,333	162	\$13,598	259	\$19,762
<b>ZAH</b>	8	\$543	9	\$220	12	\$618
<b>SHRF</b>	38	\$4,234	159	\$14,148	229	\$19,772
<b>Total</b>	<b>510</b>	<b>\$55,013</b>	<b>600</b>	<b>\$64,612</b>	<b>915</b>	<b>\$87,787</b>



Source: Office Depot Report for County Account

## DEP Site Visits

- **Step 1:** DEP surveyed departments using over 750,000 sheets of paper to create a baseline of how departments currently operate and build a framework for DEP to work from.
- **Step 2:** Eileen Kao of DEP performed on-site visits to observe and understand operations and evaluate areas for improvement.
- **Step 3:** DEP used information gathered from site visits to make tailored recommendations to departments which can improve the departments' individual paper reduction initiatives.





# DEP Site Visits: Findings

## Overall

- County agencies are conscious of paper usage/printing/mailing reduction initiative
- Reminders about the initiative would help further policy goals

## Common Recommendations

- Setting all printers/copiers to default double-sided
- Post educational signage above all printers/copiers
- Place scrap paper in a tray by fax machines or printers for employees to reuse
- Highlight paper/printing reduction efforts at team meetings or through other direct means of communications and encourage staff input on innovative ideas



## DEP Site Visits: Transferrable Best Practices

- Use of Intranet, SharePoint, Oracle, or shared drives to post information, documents, and forms for employees to access and download
- Use of dual monitors for employees doing data entry/analysis
- Posting applications or information on department website or FTP site
- Paperless Billing (REC is currently doing this with its programs)
- Use of laptops or tablets by field and other staff (DLC, DPS)
- Utilize social media to inform public of events and programs
- Expand Wi-Fi access points in County buildings
- Providing more computer-based trainings through OHR

Investing time and money into training departments on use of Zy and Oracle in order to expand the use of paperless business processes are warranted to lower paper use.



## DTS Role in Initiative

- **AP 5-23 states that DTS shall, “provide technical support to departments to increase the use of technology and electronic means of information sharing, communications, and data management in order to reduce paper usage and printing and mailing costs”**
- **DTS is examining new e-mail server options to expand base storage capacity**
  - Employees should also be aware of auto-archiving old messages
  - Sending hyperlinks to documents on a shared drive or utilizing SharePoint will decrease the need to send large files through e-mail

Departments should identify employees that could benefit from new technologies mentioned in previous slide and consult with DTS about potential solutions.



# DGS: Future Changes to Improve Print Usage

New copier contract starts in April 2014

## ■ Features of New Copier Contract

- County employee's must use ID badge to release print job
- Print Jobs will only be release when employee is at print station
  - Print jobs will be deleted after 24-hours
  - Allows employees to print sensitive information at networked printers
- All copiers will be networked printers
- Automatic print counters reporting to a central office
- Potential to prevent high volume printing, via a print management system

## ■ Benefits of New Copier Contract

- Overall paper reduction
- Accountability to individual employees
- Limit the need for individual printers with secure printing
- Automatic data collection on usage



# Expanding Conservation/Efficiency Initiative (1 of 3)

## ■ County Energy Use

- Examine and promote methods to lower the County's total energy use
  - Energy efficiency projects
  - Automated capture of each building's energy use (ex- [DC Government](#))
  - Reduce "Phantom Load" by unplugging unused equipment

## ■ Recycling

- Promote further procurement of items with low environmental impact throughout the item's life cycle
- Ensure departments and maintenance staff are adhering to County recycling rules and regulations



# Expanding Conservation/Efficiency Initiative (2 of 3)

## Examples:

### Fresh AIRE Program in Arlington County, VA

- Fresh AIRE (Arlington Initiative to Reduce Emissions) Program
- Goal: reduce GHG emissions by 10% from 2000 to 2012 through renewable energy projects, use of alternative fuels, and planting trees for carbon capture
- Results: reduced GHG emissions by 11.7% in 2012 despite new facilities coming online during that timeframe
- Projects: all improvements have a 5 year payoff period
- Reporting: energy use by buildings is on public website



# Expanding Conservation/Efficiency Initiative (3 of 3)

## Examples:

### Green Procurement in King County, WA

- Provides technical assistance to departments during procurement process to identify environmentally friendly products and services
- County required purchase of 100% recycled-content paper in 2012
  - Initiative extended to all contractors and consultants
- Purchase of re-refined oil if within 10% of non-rerefined oil price
- e-Waste recycling only through e-Steward-certified vendors
- Reporting: Results of purchases are reported on Feb. 28 each year
- Results: in 2011, saved \$1.54 million buying “environmentally preferable products” as compared to conventional products



# Wrap-up and Follow-up Items

## ■ Follow-ups

- CountyStat will update the print and mail expenditures in December once all FY13 accounts have closed
- Follow-up with departments after DEP site visits to examine implementation plans and paper use reductions





## Appendix: FY12 and FY13 Department Expenditures (1/4)

Dept	Internal Printing		Outside Printing		Mailing	
	FY12	FY13	FY12	FY13	FY12	FY13
<b>CAT</b>	\$39,230.70	\$39,088.63	\$6,025.69	\$3,520.74	\$16,179.08	\$22,655.75
<b>CEC*</b>	\$7,979.97	\$40,035.01	\$5,162.66	\$2,590.74	\$385.22	\$281.95
<b>CEX*</b>	\$9,951.81	\$6,382.12	\$2,283.00	\$0.00	\$1,471.90	\$1,448.87
<b>CFW*</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>CUPF</b>	\$5,355.06	\$8,625.53	\$55.69	\$56.73	\$713.50	\$844.09
<b>DED</b>	\$6,575.65	\$6,770.02	\$0.00	\$0.00	\$5,666.27	\$5,663.48
<b>DEP</b>	\$128,323.14	\$102,076.53	\$2,170.00	\$5,717.96	\$26,893.61	\$72,223.92
<b>DGS</b>	\$34,357.36	\$24,193.66	-\$331.91	\$0.00	\$11,479.76	\$21,905.62
<b>DHCA</b>	\$19,739.17	\$18,396.61	\$4,204.15	\$5,895.17	\$38,487.54	\$67,441.97
<b>DLC</b>	\$109,048.77	\$118,219.00	\$1,465.47	\$0.00	\$2,174.88	\$10,102.20

\* Included in CEC reorganization, effective as of FY12  
Source: Financial Database Systems



## Appendix: FY12 and FY13 Department Expenditures (2/4)

Dept	Internal Printing		Outside Printing		Mailing	
	FY12	FY13	FY12	FY13	FY12	FY13
<b>DOCR</b>	\$132,156.60	\$148,359.19	\$1,669.41	\$4,250.00	\$12,611.59	\$10,499.11
<b>DOT</b>	\$276,260.78	\$324,160.22	\$76,655.79	\$71,709.04	\$42,154.54	\$71,217.61
<b>DPS</b>	\$26,920.33	\$19,649.29	\$56.16	\$0.00	\$8,635.33	\$10,322.18
<b>DTS</b>	\$6,986.36	\$7,879.26	\$0.00	\$0.00	\$2,026.65	\$2,208.53
<b>FIN</b>	\$28,359.19	\$30,718.00	\$58,788.17	\$63,677.89	\$183,606.30	\$191,365.68
<b>HHS</b>	\$396,192.72	\$344,847.94	\$3,518.17	\$8,337.59	\$218,385.74	\$213,011.40
<b>HRC</b>	\$6,541.96	\$3,927.27	\$0.00	\$0.00	\$4,208.57	\$2,781.48
<b>IGR</b>	\$569.10	\$563.92	\$0.00	\$0.00	\$606.78	\$770.38
<b>LIB</b>	\$21,627.36	\$26,815.53	\$1,920.05	\$1,549.68	\$36,136.19	\$42,798.34



Source: Financial Database Systems

## Appendix: FY12 and FY13 Department Expenditures (3/4)

Dept	Internal Printing		Outside Printing		Mailing	
	FY12	FY13	FY12	FY13	FY12	FY13
<b>MCFRS</b>	\$53,800.73	\$116,946.81	\$8,868.65	\$3,160.89	\$51,361.45	\$106,631.85
<b>MCPD</b>	\$160,957.22	\$174,599.68	\$15,965.93	\$49,153.16	\$80,186.60	\$82,269.71
<b>OCP</b>	\$1,919.43	\$3,070.43	\$0.00	\$0.00	\$6,004.05	\$6,153.53
<b>OEMHS</b>	\$6,252.30	\$2,217.70	\$0.00	\$0.00	\$588.45	\$201.75
<b>OHR</b>	\$93,278.41	\$84,231.62	\$0.00	\$23,311.63	\$48,905.71	\$82,941.62
<b>OMB</b>	\$9,046.48	\$18,396.97	\$0.00	\$0.00	\$13.11	\$154.56
<b>PIO</b>	\$10,587.02	\$44,186.15	\$0.00	\$23,000.00	\$597.16	\$88,556.12
<b>REC</b>	\$126,008.50	\$106,567.32	\$31,698.80	\$105,625.45	\$24,959.97	\$26,333.23
<b>RSC*</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



\* Included in CEC reorganization, effective as of FY12

Source: Financial Database Systems

## Appendix: FY12 and FY13 Department Expenditures (4/4)

Dept	Internal Printing		Outside Printing		Mailing	
	FY12	FY13	FY12	FY13	FY12	FY13
<b>BOA</b>	\$2,656.72	\$3,618.08	\$192.50	\$87.50	\$4,406.24	\$5,848.33
<b>CCT</b>	\$77,656.81	\$60,476.78	\$18,835.04	\$9,732.67	\$93,076.83	\$110,169.98
<b>CCL</b>	\$119,329.09	\$115,101.19	\$0.00	\$0.00	\$14,683.37	\$15,826.60
<b>Debt</b>	\$3,164.08	\$991.83	\$0.00	\$0.00	\$577.84	\$279.97
<b>ECM</b>	\$0.00	\$1,052.36	\$0.00	\$0.00	\$101.76	\$54.35
<b>OIG</b>	\$519.50	\$251.84	\$0.00	\$0.00	\$25.70	\$1,146.21
<b>OLO</b>	\$4,572.82	\$8,388.48	\$0.00	\$0.00	\$90.99	\$6.40
<b>MSPB</b>	\$424.22	\$258.45	\$0.00	\$0.00	\$235.30	\$545.28
<b>NDA, ND RD</b>	\$26,914.63	\$35,912.88	\$674.50	\$777.95	\$17,209.14	\$13,568.80
<b>PCL</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SHRF</b>	\$29,357.48	\$30,441.23	\$544.16	\$2,906.07	\$34,365.16	\$33,907.99
<b>SAO</b>	\$34,891.77	\$35,610.15	\$3,762.00	\$2,101.00	\$24,736.70	\$22,653.36
<b>ZAH</b>	\$2,252.34	\$4,530.49	\$0.00	\$0.00	\$2,027.62	\$1,334.07



Source: Financial Database Systems

Paper and Printing  
Reduction Mtg#4